

# Roof Replacement: MCG -- No. 508331

Category  
Agency  
Planning Area  
Relocation Impact

General Government  
Public Works & Transportation  
Countywide  
None

Date Last Modified  
Previous PDF Page Number  
Required Adequate Public Facility

May 12, 2003  
9-24 (03 App)  
NO

## EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY02	Remain FY02	Total 6 Years	FY03	FY04	FY05	FY06	FY07	FY08	Beyond 6 Years
Planning, Design and Supervision	1,028	0	228	800	100	100	200	200	100	100	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	7,135	0	1,235	5,900	200	900	800	800	1,600	1,600	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	8,163	0	1,463	6,700	300	1,000	1,000	1,000	1,700	1,700	*

## FUNDING SCHEDULE (\$000)

G.O. Bonds	8,163	0	1,463	6,700	300	1,000	1,000	1,000	1,700	1,700	0
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## ANNUAL OPERATING BUDGET IMPACT (\$000)

### DESCRIPTION

This project provides for major roof replacement of County buildings as required. A survey of County-maintained roofs, conducted in FY89, provided for systematic roof repair and replacement plan that is now the basis of project implementation.

### Service Area

Countywide

### JUSTIFICATION

The age of many County buildings creates the need for this project. Factors determining the need for replacement include poor condition, age, long-term utilization, and probability of continued repairs. The consultant's survey, completed in FY90, identified roofs that have reached the end of their useful service life and require replacement. Based on the results of the survey, a program has been developed to systematically replace deteriorated roofs. The project consists of an annual replacement schedule for those roofs which have reached the end of their useful service life. Asbestos abatement is an important component of the roof replacement effort, and will be performed when required.

### Plans and Studies

The roof replacements covered under this program are based upon the consultant's survey completed in FY90 and an in-house priority schedule. Current planning calls for the performance of a new engineering condition survey to be conducted starting in FY03. Information generated in the condition survey will then be incorporated into the FY05-10 budget.

### Cost Change

Decrease due to FY02 partial closeout.

### STATUS

Ongoing. Buildings may be accelerated or delayed based on changing priorities and needs. Only roofs requiring replacement are currently contained within this program. Roofs requiring routine maintenance or minor repairs are funded in the Operating Budget. Adjust expenditure and funding schedules for fiscal capacity.

\* Expenditures will continue indefinitely.

### APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY96	(\$000)
Initial Cost Estimate		577
First Cost Estimate		
Current Scope	FY03	8,163
Last FY's Cost Estimate		8,298
Present Cost Estimate		8,163

Appropriation Request	FY04	1,000
Supplemental		
Appropriation Request	FY03	0
Transfer		0

Cumulative Appropriation		1,763
Expenditures/		
Encumbrances		580
Unencumbered Balance		1,183

Partial Closeout Thru	FY01	11,116
New Partial Closeout	FY02	135
Total Partial Closeout		11,251

### COORDINATION

Department of Public Works and Transportation,  
Division of Facilities and Services  
Tenants of selected buildings

### MAP

